

West Warwick School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,079	\$5,011	1.4%
Substitutes	\$114	\$119	-4.4%
Instructional Paraprofessionals	\$334	\$345	-3.1%
Pupil-Use Technology	\$104	\$154	-32.7%
Instructional Materials	\$117	\$90	29.7%
Total	\$5,748	\$5,719	0.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$204	\$207	-1.4%
Library & Media	\$182	\$179	1.5%
Extracurricular	\$98	\$98	0.6%
Student Health/Services	\$121	\$132	-8.2%
Curriculum Development	\$54	\$50	8.3%
Staff Development	\$102	\$201	-49.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$91	\$76	20.9%
Therapists, Psychologists	\$393	\$373	5.5%
Total	\$1,246	\$1,314	-5.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$287	\$362	-20.8%
Food Service	\$233	\$230	1.3%
Safety	\$19	\$7	183.2%
Building Upkeep	\$651	\$635	2.4%
Data Processing	\$50	\$0	100.0%
Business Operations	\$92	\$90	2.9%
Total	\$1,332	\$1,324	0.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$225	\$238	-5.5%
School Office	\$226	\$197	14.8%
Deputies & Administrators	\$34	\$67	-48.7%
Superintendent & Board	\$87	\$93	-6.8%
Legal	\$13	\$11	23.6%
Total	\$585	\$606	-3.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

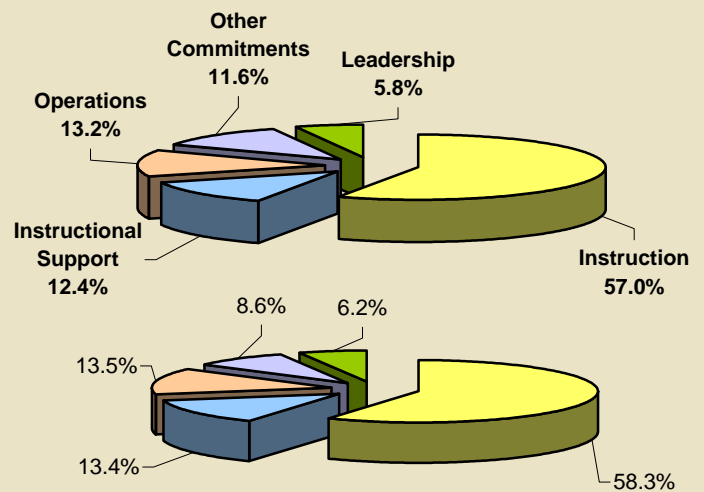
July 1999 - June 2000

Expenditures:	\$36,578,926
District Enrollment (ADM):	3,629
District Per Pupil:	\$10,080

July 1998 - June 1999

Expenditures:	\$34,717,144
District Enrollment (ADM):	3,541
District Per Pupil:	\$9,804

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$41	\$102	-59.7%
Pass-Throughs	\$782	\$609	28.5%
Retiree Benefits	\$330	\$86	285.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$17	\$45	-63.5%
Total	\$1,169	\$842	38.9%